











# PROJECT SCHEDULE

## San Diego County Parks and Recreation Department Cost Recovery, Resource Allocation, and Revenue Enhancement Study – FINAL (6.2.10)

○ Public Meeting    △ Interest/Focus Group Meetings    ◇ Formal Presentation    ☆ Project Milestone

TASK/ TIMELINE	May/June 2010	June 2010	June/July 2010	August 2010	Aug/Sept 2010	Sept/Oct 2010	Nov 2010	Nov/Dec 2010	January 2011		Jan/Feb 2011	February 2011	March 2011	
Project Phases:	Contract Negotiations	Phase I. Process Requirements		Phase II and III. Report Development, Data Gathering Requirements & Data Analysis Requirement							Phase IV. Report Requirements			
Tentative Dates	Notice of Award 4/29/10	June 1-4	Jun 29-Jul 1 July 6-9	Aug 10-12	Aug 30-Sep 1	Sept 27-Oct 1	Nov 2-4	Nov 29-Dec 3	Jan 4-6			TBD		TBD
Summary of GreenPlay Trips	Refine project scope, schedule & workplan; start up materials	Trip 1 Start-up Meetings with Staff,  Demographics	FG Trip 1 FG Trip 2 Enhanced outreach to regions & un-incorporated county areas	Trip 2 Public & Staff Input on Values, Community Issues, & Vision – Facilitated “Summits” or “Blue Ribbon Committee”  	Trip 3 Steering Committee & Staff Consensus on Values, Community Issues, & Vision  Service Assessment – Staff Training  	Trip 4 Identify Public & Private Providers  Service Assessment – Facilitated Staff Process  	Trip 5 Service Assessment – Mission Development  1 <sup>st</sup> Cost Recovery – Facilitated Staff Process  	Trip 6 2 <sup>nd</sup> Cost Recovery Stakeholder Input – Facilitated “Summits” or “Blue Ribbon Committee”  Preliminary Findings Report  	Trip 7 3 <sup>rd</sup> Cost Recovery Session – Facilitated Staff Process	Identify Partnerships & Revenue Enhancement Opportunities  Trends & “Greening” Impacts  Evaluate & Compare Key Fees Components & Structures  Pricing Methodologies	Develop Cost Recovery, Resource Allocation, & Revenue Enhancement Study Draft Report & Presentations	Trip 8 Draft Study – Report San Diego County Review	Draft Study Report – Revisions	Trip 9 Final Study Presentation to Planning Board
Information Gathering	X	X							X	X		X		
Focus Groups (added scope).			X					X						X
Identification of Core Business Functions through Refinement of Organizational Values, and Vision		X		X	X	X	X				X			X
Statistically-valid survey (added scope)			X Dvlp Instru	X Follows “Summit”	X Runs concurrent	X	X	X						X
Community Profile		X	X	X	X	X		X		X	X			X
Public Sector Service Assessment						X	X	X			X			X
Pyramid Methodology							X	X	X	X	X			X
Alternative Funding Strategies and Sources									X	X	X			X
Policy Development										X	X			X